

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Facility Maintenance Component Budget Summary

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Component: Facility Maintenance

Contribution to Department's Mission

Identify all maintenance costs related to the 112 state-owned buildings within the Department of Corrections.

Core Services

Present the proposed operating expenditures for annual facility operations, maintenance and repair, and periodic renewal and replacement of components of public buildings and facilities separately from the other proposed operating expenditures by the agency.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$7,780,500	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Standardized utilization of accounting structures is necessary to assure conformity statewide.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to reduce the ongoing deterioration of facilities infrastructure within fiscal realities.

Major Component Accomplishments in 2003

- Consolidation of department facility maintenance expenses.
- Provided training to field staff to assure conformity of expenditure reporting.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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Facility Maintenance Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,580.8	0.0	0.0
72000 Travel	0.1	0.0	0.0
73000 Contractual	3,275.9	7,780.5	7,780.5
74000 Supplies	880.5	0.0	0.0
75000 Equipment	21.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,759.1	7,780.5	7,780.5
Funding Sources:			
1007 Inter-Agency Receipts	7,759.1	7,780.5	7,780.5
Funding Totals	7,759.1	7,780.5	7,780.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	7,759.1	7,780.5	7,780.5
Restricted Total		7,759.1	7,780.5	7,780.5
Total Estimated Revenues		7,759.1	7,780.5	7,780.5

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	7,780.5	7,780.5
FY2005 Governor	0.0	0.0	7,780.5	7,780.5